

BUDGET

Project Name: IMPLEMENTATION OF HEALTH CARE REFORM

Budget Period: Oct. 1, 2012 - Dec. 31, 2012

Agency Name: County of San Luis Obispo - Public Health Department

BUDGET CATEGORY	Annual Salary	# of Months	% of Time	TOTAL BUDGET
Personnel				
Employee Position:				
Administrative Services Manager (BD)	92,996	3	23.00%	5,347
Health Officer (PB)/Div Mgrs (PD, JB, DJ, DM)	192,504	3	19.00%	9,144
Accountant (AL)/ASO (JS)/ Acct Tech (ST)/ Epi (AM)	60,809	3	8.00%	1,216
PHN Supervisors (CG, CF)	90,002	3	4.25%	956
Total Salaries & Wages				16,664
Fringe Benefits		FB Rate:	56.00%	9,332
TOTAL PERSONNEL				25,995
Other Costs				
Consultant				
Medical Supplies and equipment				
Laboratory Costs				
Office/Computer Supplies/Small Equipment				
Duplication & Printing				
Health Education Supplies				
Utilities & Communication (Telephone/Postage)				
Travel				
Conference and Meetings				
Training				
Lease/Rental				
Marketing				
Outreach				
Incentives				
Other Expenses (Specify):				
Indirect @15.4%				4,005
TOTAL OTHER COSTS				4,005
TOTAL				30,000